<div style="border:1px solid; text-align:center">Department of Administration</div>

Mission

The mission of the Department of Administration is to provide consistent and efficient support services to state agencies so that they may better serve Alaskans.

Core Services

- The Department of Administration provides business management and information technology support for state agencies; collection of motor vehicles revenues from vehicle titling and registration and driver licensing; and provides legal and advocacy services through the Public Defender Agency and the Office of Public Advocacy. Please see division services for more detail.

End Result	Strategies to Achieve End Result
A: Provide consistent and efficient support services to state agencies so that they may better serve Alaskans. Target #1: 100% of payroll transactions are processed without penalty pay caused by central processing problems. Status #1: Payroll transactions have been processed without penalty pay since FY2004. Target #2: Maintain unscheduled downtime of the statewide payroll system (AKPAY) at less than 0.5%. Status #2: Maintained less than 0.5% of unscheduled downtime of the statewide payroll system (AKPAY)--.1% for calendar year 2008.	**A1: Increase number of EDI (electronic data interchange) vendors.** Target #1: 10% increase in the number of Electronic Data Interchange (EDI) vendors. Status #1: The number of Electronic Data Interchange (EDI) vendors has increased steadily from 548 in FY2004 to 3802 in FY2009. Between July and October 2009, 1,985 additional vendors have been made EDI-capable, many of whom are foster parents. **A2: Re-negotiate lease terms to obtain reduced costs.** Target #1: 70% of renewals and new leases negotiated at below market rates. Status #1: In FY2009 73.33% of renewals and new leases were negotiated at below market rates. **A3: Provide dependable enterprise technology customer services.** Target #1: Information technology data and communication systems usable and available 100% of the time with no unscheduled outages. Status #1: The percent up-time for the state's mainframe computer system has remained constant at 99.8% over the past three years.

Performance Detail

A: Result - Provide consistent and efficient support services to state agencies so that they may better serve Alaskans.

Target #1: 100% of payroll transactions are processed without penalty pay caused by central processing problems.
Status #1: Payroll transactions have been processed without penalty pay since FY2004.

% of payroll expenditures processed without penalty pay caused by central processing problems.

Fiscal Year	YTD Total
FY 2009	100.0%
FY 2008	100.0%
FY 2007	100.0%
FY 2006	100.0%

Methodology: Data provided on an annual basis.

Analysis of results and challenges: This measure has historically been met without exception, however retaining the measure is important because it measures the state's ability to get out the payroll timely. This effort requires consistent operation of an aging payroll system. Another aspect of the importance of this measure is the magnitude of loss should a payroll system failure occur. Penalty pay alone could be as much as $500,000 per day.

Target #2: Maintain unscheduled downtime of the statewide payroll system (AKPAY) at less than 0.5%.
Status #2: Maintained less than 0.5% of unscheduled downtime of the statewide payroll system (AKPAY)--.1% for calendar year 2008.
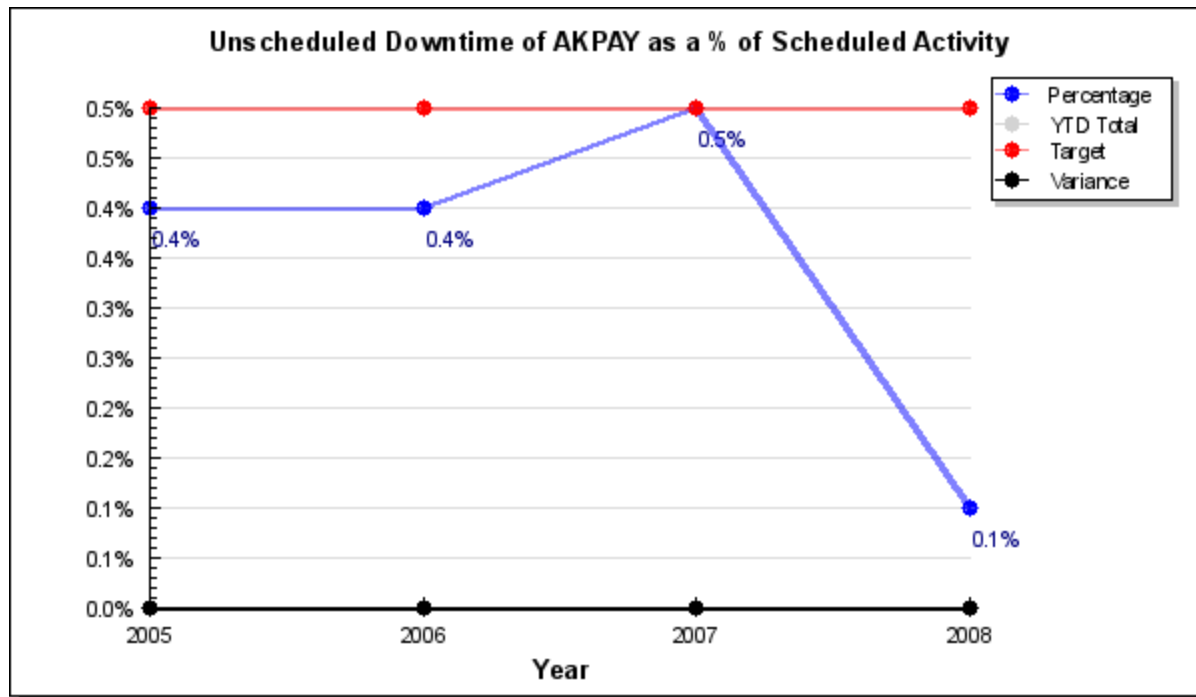
Unscheduled Downtime of AKPAY as a % of Scheduled Activity

| Year	Percentage	Target
2008	.1%	.5%
2007	.5%	.5%
2006	.4%	.5%
2005	.4%	.5%

Analysis of results and challenges: *Data provided on a semi-annual basis.

Unscheduled downtime is a measure of the stability of the statewide payroll system. The system must be up for data to be entered for payroll processing.

A1: Strategy - Increase number of EDI (electronic data interchange) vendors.

Target #1: 10% increase in the number of Electronic Data Interchange (EDI) vendors.
Status #1: The number of Electronic Data Interchange (EDI) vendors has increased steadily from 548 in FY2004 to 3802 in FY2009. Between July and October 2009, 1,985 additional vendors have been made EDI-capable, many of whom are foster parents.
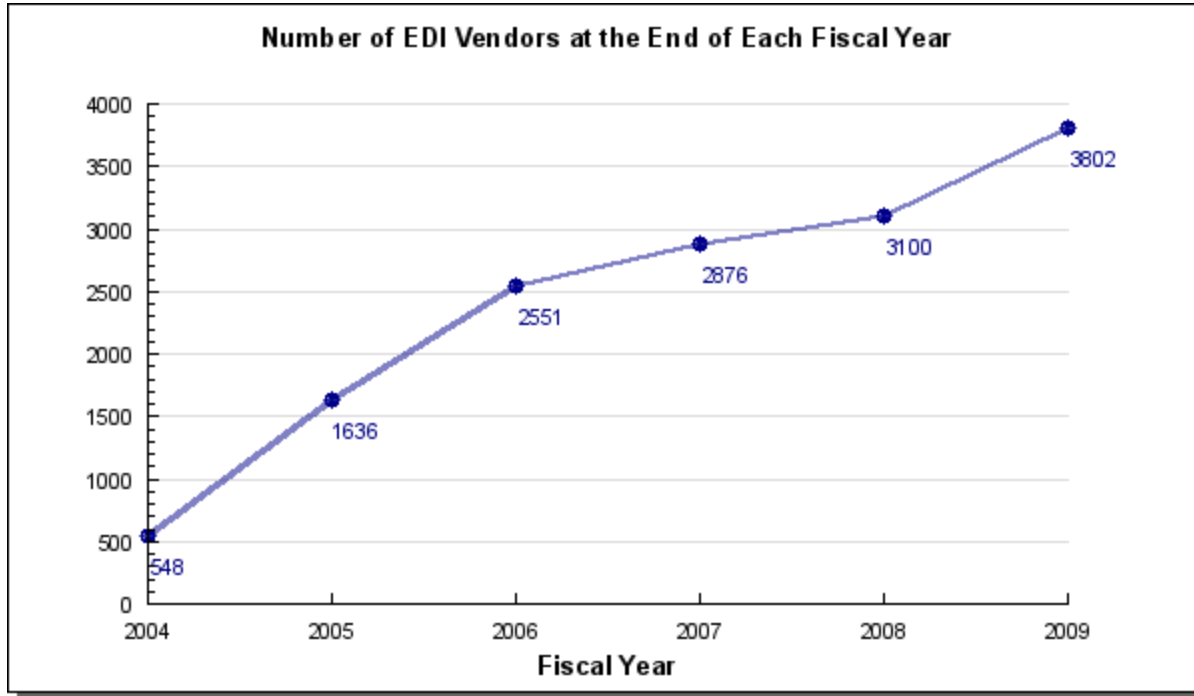
Number of EDI Vendors at the End of Each Fiscal Year

Fiscal Year	YTD Total
FY 2009	3802
FY 2008	3100
FY 2007	2876
FY 2006	2551
FY 2005	1636
FY 2004	548

Analysis of results and challenges: * Data provided on annual basis.

The dramatic increase in Electronic Data Interchange (EDI) vendors during fiscal year 2005 and 2006 stems from HB 494, the electronic payments legislation passed during the 2004 legislative session. We continue to add electronic capability to vendors at an accelerated pace. The success of this effort requires a willingness on the part of vendors to switch to electronic payments.

A2: Strategy - Re-negotiate lease terms to obtain reduced costs.

Target #1: 70% of renewals and new leases negotiated at below market rates.
**Status #1:** In FY2009 73.33% of renewals and new leases were negotiated at below market rates.

% of expiring leases re-negotiated at reduced rates.

Fiscal Year	Annual
FY 2009	73.33%
FY 2008	75.00%
FY 2007	76.47%

A3: Strategy - Provide dependable enterprise technology customer services.

Target #1: Information technology data and communication systems usable and available 100% of the time with no unscheduled outages.

Status #1: The percent up-time for the state's mainframe computer system has remained constant at 99.8% over the past three years.
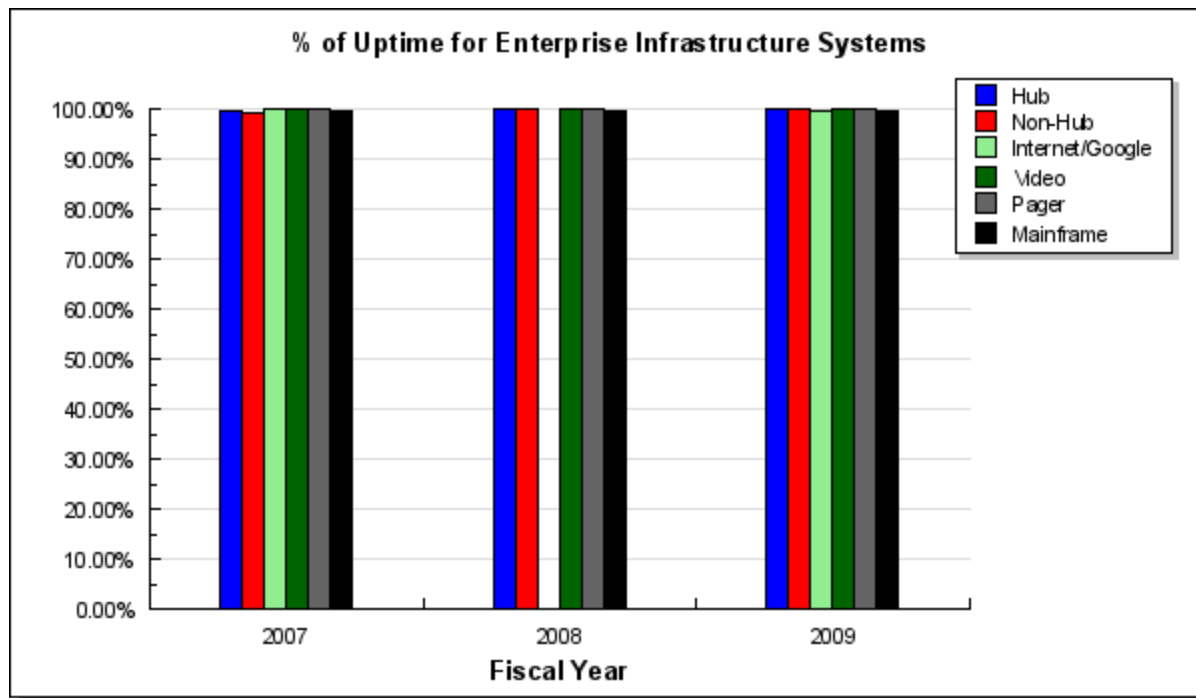
% of Uptime for Enterprise Infrastructure Systems

Fiscal Year	Hub	Non-Hub	Internet/Google	Video	Pager	Mainframe
FY 2009	99.92%	99.92%	99.79%	99.98%	99.9%	99.80%
FY 2008	99.90%	99.90%		99.90%	99.90%	99.80%
FY 2007	99.50%	99.20%	99.9%	99.98%	99.94%	99.80%

Analysis of results and challenges: Analysis of results and challenges:
The Mainframe had two planned and scheduled outages in FY09, for a total of 4 hours of downtime. Customers were notified in advance of each outage.